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Administrative, financial and institutional matters
Budgetary matters

Update on possible enhancements to the presentation of the budget and work programme for the biennium 2020–2021

Report by the secretariat

Summary

This document provides updated information on matters raised by Parties in informal group meetings on budgetary matters at the first part of the forty-eighth session of the Subsidiary Body for Implementation relating to possible enhancements to the presentation of the budget and work programme for the biennium 2020–2021.

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I. Introduction

1. The Subsidiary Body for Implementation (SBI), at the first part of its forty-eighth session, took note of the information contained in the note by the secretariat on possible enhancements to the presentation of the budget and work programme for the biennium 2020–2021.[1] It requested the secretariat to update the document.[2]

2. This document represents that update.

II. Context

3. The secretariat continues to strive to increase the level of transparency and clarity in the presentation of the budget, especially with regard to how resources are allocated to the activities.

4. Document FCCC/SBI/2018/INF.4 outlined the following proposed enhancements to the presentation of the budget format, which were illustrated in a sample outline of the new budget document format contained in the addendum to that document:

(a) Key elements of the required budget decision are in the main part of the budget document;

(b) The organizational structure of the secretariat is in the main part of the budget document;

(c) A consolidated and concise overview of all funding and staffing is provided;

(d) Indicative contributions, by Party, are provided for each scenario in the main budget document as an annex;

(e) Scenarios are presented in the same part of the document as opposed to placing the zero nominal growth scenario in an annex;

(f) A glossary of terms and a list of abbreviations are provided to enhance clarity.

5. In considering improvements to the transparency and clarity in the presentation of the budget, Parties sought greater clarity on the principles and practice of structures and activities funded from core and supplementary resources and the interlinkages.

6. It was also noted that the budget document, which is complex and can be difficult to understand, could be enhanced by adding graphics, charts, snapshots and summaries.

III. Constructing the 2020–2021 budget

7. Taking into account the comments of Parties as well as best practices in other organizations, the secretariat has been further refining its approach to the budget with a view to presenting information in a more integrated manner for the 2020–2021 programme budget.

8. Specifically, the secretariat intends to articulate in a clearer manner the following aspects of the budget:

(a) At the outset, the budget document will include a clear narrative explanation of how the secretariat expects the needs for support to the intergovernmental process to evolve in the budget period. The narrative explanation will be based on the decisions and expectations of Parties on the key deliverables in that period, in particular in relation to the operationalization of the Paris Agreement. It will also include support by the secretariat to

[1] FCCC/SBI/2018/INF.4 and Add.1.

[2] FCCC/SBI/2018/9, paragraphs 154 and 155.

facilitate collaboration among Parties and between Parties and other stakeholders under the Convention, the Kyoto Protocol and the Paris Agreement;

(b) The budget document will describe the principles used in the proposed allocation of core resources and supplementary funding with a view to making clear the distinction between functions that should be funded from core resources and those that require supplementary funding;

(c) In setting out budget scenarios, including a zero nominal growth scenario, the budget document will clearly explain for each scenario in an integrated manner what can be delivered in terms of the proposed key objectives for 2020–2021, and how core and supplementary resources would be allocated in a balanced manner;

(d) All key information, including summary information with graphic elements, will be presented in the main part of the document, with details provided in annexes.

9. To achieve more clarity and transparency in presenting the budget for the biennium 2020–2021, the secretariat is reviewing best practices of other United Nations entities, including organizations that have adopted an integrated resources and results framework.

IV. Next steps

10. The secretariat will continue to refine the structure of the budget document presented in document FCCC/SBI/2018/INF.4/Add.1 bearing in mind the approach outlined above.

11. The secretariat is committed to developing the 2020–2021 budget transparently and intends to reach out to Parties in 2019, well before SBI 50 (June 2019), for feedback on the overall approach, format and budget levels.